

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Brownsburg Community Sch Corp (3305)

Brownsburg Community Sch Corp (3305)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$25,851,788	\$23,617,686	\$23,994,968	\$24,963,850	-1%	4%
Gifted And Talented	\$1,865,352	\$2,918,734	\$2,792,897	\$2,739,770	16%	-2%
Mental Disabilities	\$2,373,862	\$2,262,557	\$2,543,065	\$2,674,591	13%	5%
Instruction, Related Technology	\$3,913,436	\$3,109,660	\$2,774,117	\$1,897,821	-33%	-32%
Textbooks for Rent or Resale	\$323,263	\$508,343	\$1,357,140	\$569,060	132%	-58%
Library/Media Services	\$762,095	\$603,545	\$549,056	\$540,221	-20%	-2%
Physical Impairment	\$599,852	\$446,552	\$535,038	\$527,456	2%	-1%
Improvement of Instruction	\$642,281	\$592,516	\$436,780	\$509,214	-23%	17%
Payments to Other Governmental Units Within State	\$564,804	\$248,557	\$894,889	\$458,073	66%	-49%
Special Education Preschool	\$346,900	\$304,210	\$615,889	\$393,493	55%	-36%
Culturally Different	\$422,874	\$444,492	\$387,707	\$392,002	-10%	1%
Vocational Education	\$295,312	\$302,283	\$228,420	\$235,201	-22%	3%
Other Regular Programs	\$161,950	\$124,426	\$146,909	\$207,387	24%	41%
Other Special Programs	\$275,905	\$257,875	\$260,844	\$196,761	-14%	-25%
Remediation Testing	\$97,245	\$66,513	\$66,308	\$141,318	27%	113%
Preventive Remediation	\$143,932	\$152,282	\$238,526	\$122,713	22%	-49%
Nonprogramed Charges	\$1,332	\$44,470	\$0	\$31,641	-31%	N/A
Emotional Disabilities	\$228,263	\$208,638	\$88,870	\$25,559	-74%	-71%
Summer School Programs	\$13,026	\$5,842	\$44,618	\$24,034	264%	-46%
Learning Disability	\$20,473	\$18,088	\$24,493	\$20,789	17%	-15%
Other Support Service, Instructional Staff	\$0	\$0	\$0	\$5,700	N/A	N/A
Other Vocational Education Programs	\$117,989	\$124,730	\$13,210	\$825	-94%	-94%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$12,104	\$34,413	\$11,477	\$0	-75%	-100%
Student Academic Achievement Total	\$39,034,041	\$36,396,412	\$38,005,225	\$36,677,478	-1%	-3%
Student Instructional Support						
Office of The Principal	\$3,043,712	\$2,912,881	\$3,284,881	\$3,166,541	8%	-4%
Guidance Services	\$1,398,362	\$1,353,277	\$1,397,210	\$1,385,711	1%	-1%
Psychological Counseling	\$460,163	\$421,808	\$455,117	\$472,848	5%	4%
Health Services	\$373,726	\$295,851	\$329,451	\$333,359	-1%	1%
Attendance and Social Work Services	\$210,826	\$193,908	\$164,750	\$175,002	-16%	6%

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Special Education Administration	\$82,216	\$82,175	\$116,688	\$111,965	39%	-4%
Occupational Therapy, Related Services	\$90,092	\$99,712	\$105,762	\$108,646	13%	3%
Psychological Testing	\$55,526	\$24,988	\$15,769	\$41,377	-29%	162%
Physical Therapy Services	\$23,632	\$21,860	\$23,865	\$24,351	6%	2%
Other Support Services, Students	\$0	\$1,000	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$5,738,253	\$5,407,461	\$5,893,493	\$5,819,800	5%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,746,267	\$5,420,449	\$5,507,084	\$5,734,461	1%	4%
Student Transportation	\$3,827,965	\$3,075,350	\$3,492,025	\$3,436,578	0%	-2%
Food Services Operations	\$2,811,854	\$2,914,266	\$3,211,773	\$3,271,940	13%	2%
Executive Administration	\$385,979	\$332,903	\$419,063	\$516,122	30%	23%
Fiscal Services	\$636,349	\$499,689	\$610,547	\$494,121	-3%	-19%
Personnel Services	\$157,153	\$128,989	\$161,955	\$173,428	17%	7%
Other Food Services	\$1,829	\$152,154	\$156,582	\$151,745	100%	-3%
Board of Education	\$88,436	\$79,960	\$138,811	\$115,948	51%	-16%
Purchasing, Warehousing, and Distribution Services	\$25,625	\$8,018	\$3,350	\$45,601	45%	> 500%
Ditch Assessments	\$11,810	\$27,131	\$14,450	\$15,724	-23%	9%
Other Fiscal Services	\$11,519	\$11,304	\$14,257	\$15,529	31%	9%
Other Assessments	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$87,034	\$98,880	\$3,086	\$0	-98%	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$13,791,821	\$12,749,094	\$13,732,983	\$13,971,198	4%	2%
Nonoperational						
Debt Services	\$17,673,650	\$18,927,422	\$19,991,128	\$20,623,925	11%	3%
Building Acquisition, Construction and Improvement	\$847,393	\$1,064,332	\$2,104,770	\$4,420,954	241%	110%
Facilities Acquisition and Construction	\$604,876	\$519,640	\$833,873	\$1,489,014	107%	79%
Community Recreation	\$295,785	\$219,781	\$261,280	\$295,392	8%	13%
Common School Fund	\$96,719	\$114,506	\$167,552	\$162,717	56%	-3%
Other Debt Services Obligations	\$3,450	\$3,250	\$7,150	\$7,200	114%	1%
High School Band Uniforms	\$4,950	\$5,000	\$5,000	\$5,000	0%	0%

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Nonprogramed Charges	\$1,350	\$1,850	\$1,500	\$1,500	-6%	0%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$11,361	\$10,302	\$0	\$0	-100%	N/A
Athletic Coaches	\$0	\$3,290	\$0	\$0	N/A	N/A
Nonoperational Total	\$19,539,535	\$20,869,373	\$23,372,253	\$27,005,702	25%	16%
Grand Total	\$78,103,650	\$75,422,340	\$81,003,955	\$83,474,178	7%	3%